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(Results-Framework Document)

for

Department of Ex-Servicemen Welfare

(2012-2013)

Section 1: Vision, Mission, Objectives and Functions

Vision

To ensure the wellbeing of the Retired Armed forces personnel/their dependents and to sensitize the general public about their potential and the positive role played by Ex-servicemen in the nation building.

Mission

Formulation of policies for the welfare of Ex-service men / dependents. Timely addressal of pension grievances as per entitlement, ensuring quality health care, resettlement and rehabilitation of Ex-servicemen and promoting activities that depict the positive role played by Ex-servicemen in society.

Objective

- 1 Improvement in procedures related to delivery of medical benefits to ESM
- 2 Strengthening mechanisms/systems for ESM welfare
- 3 Facilitate prompt grievance redressal
- 4 To conduct media campaign to highlight the role of ESM in society
- 5 Resettlement & rehabilitation of Ex Servicemen
- 6 Improved data of Ex Servicemen/ dependents

Functions

Functions as laid down in allocation of business rules a) Matters relating to Ex-servicemen including non- pensioner. b) Ex-servicemen contributory health scheme c) Matters relating to Directorate general of Resettlement and Kendriya Sainik i. The Pension Regulation for the Army, 1961 (Part I and II) ii. The pension regulations for the Air force 1961 (part I and II) iii. The navy (pension) regulations, 1964 ; and The Entitlement Rules to casualty Pensionary Awards to the Armed Forces Personnel, 1982

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Improvement in procedures related to delivery of medical benefits to ESM	20.00	[1.1] Streamlining of supply of medicines at six Regional Centres	[1.1.1] Launching of the new system of medicine disbursement & procurement during the year in 6 Regional Centres	Nos	10.00	6	5	4	3	2
			[1.1.2] Numbers of polyclinics where the new system of supply is made operative.	Nos	5.00	60	55	50	45	40
		[1.2] Streamlining of bill payment system to hospitals.	[1.2.1] Launching of online bill processing system.	Date	5.00	30/09/2012	30/11/2012	31/01/2013	28/02/2013	31/03/2013
[2] Strengthening mechanisms/systems for ESM welfare	20.00	[2.1] Expansion of Ex Servicemen Contributory Health Scheme	[2.1.1] Operationalise New polyclinics	Nos.	20.00	80	70	65	60	55
[3] Facilitate prompt grievance redressal	20.00	[3.1] Critical analysis of Grievances received and suggested systematic remedial measures.	[3.1.1] preparation of document of critical analysis	Date	5.00	30/09/2012	30/11/2012	31/01/2013	28/02/2013	31/03/2013
		[3.2] Prompt redressal of grievances and reduction in response time.	[3.2.1] Installation of local area network system in Department of Ex Servicemen Welfare.	Date	5.00	30/09/2012	30/11/2012	31/01/2013	28/02/2013	31/03/2013
		[3.3] Tracking the grievance redressal	[3.3.1] completion of user training	Date	5.00	31/10/2012	31/12/2012	31/01/2013	28/02/2013	31/03/2013
[4] To conduct media campaign to highlight the role of ESM in society	10.00		[3.3.2] Launching of System.	Date	5.00	30/11/2012	31/12/2012	31/01/2013	28/02/2013	31/03/2013
		[4.1] Media campaign through documentary film, video clippings on Doordarshan/other	[4.1.1] Number of episodes/ items jingles and radio spots to be	Nos.	10.00	5	4	3	2	1

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[5] Resettlement & rehabilitation of Ex Servicemen	10.00	channels along with Radio Spots and jingles on FM & AIR	telecast/ broadcast during the year							
		[5.1] Review and update training courses for ESM	[5.1.1] Empanelment of institutes of national repute and review of existing courses and addition of new courses	Date	5.00	30/11/2012	31/12/2012	31/01/2013	28/02/2013	31/03/2013
		[5.2] Creation of employment for Ex servicemen	[5.2.1] No. of persons employed	Nos.	5.00	75000	50000	35000	30000	25000
[6] Improved data of Ex Servicemen/ dependents	5.00	[6.1] Creation of Data base of ESM and war widows	[6.1.1] Completion of process	Date	5.00	30/11/2012	31/12/2012	31/01/2013	28/02/2013	31/03/2013
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	05/03/2012	06/03/2012	07/03/2012	08/03/2012	09/03/2012
		Timely submission of Results for the year 2011-12 RFD	On-time submission	Date	1.0	01/05/2012	03/05/2012	04/05/2012	05/05/2012	06/05/2012
		Review the Strategic Plan	Finalise review of the Strategic plan for the next 5 years.	Date	2.0	10/12/2012	15/12/2012	20/12/2012	24/12/2012	31/12/2012
		Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	2.0	100	95	90	85	80
* Administrative Reforms	6.00	Develop an action plan to implement ISO 9001 certification	Finalize an action plan to implement ISO 9001 certification	Date	2.0	10/12/2012	15/12/2012	20/12/2012	24/12/2012	31/12/2012
		Identify, design and implement major innovations	Preparation of Action Plan	Date	0.5	05/07/2012	06/07/2012	07/07/2012	08/07/2012	09/07/2012
			Beginning of Implementation	Date	1.5	05/03/2013	06/03/2013	07/03/2013	08/03/2013	09/03/2013
		Implementation of Sevottam	Review and resubmission of Citizen's Charter	Date	1.0	10/12/2012	15/12/2012	20/12/2012	24/12/2012	31/12/2012
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	2.00									

* Mandatory Objective(s)

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
* Ensuring compliance to the Financial Accountability Framework	2.00									
			Independent Audit of implementation of public grievance redressal system	%	1.0	100	95	90	85	80
		Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.	%	0.5	100	90	80	70	60
		Timely submission of ATRs to the PAC Sectt. on PAC Reports	Percentage of ATRs submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	0.5	100	90	80	70	60
* Mandatory Objective(s)		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	0.5	100	90	80	70	60
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRs disposed off during the year.	%	0.5	100	90	80	70	60

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Improvement in procedures related to delivery of medical benefits to ESM	[1.1] Streamlining of supply of medicines at six Regional Centres	[1.1.1] Launching of the new system of medicine disbursement & procurement during the year in 6 Regional Centres	Nos			5		
		[1.1.2] Numbers of polyclinics where the new system of supply is made operative.	Nos	--	--	55	--	--
	[1.2] Streamlining of bill payment system to hospitals.	[1.2.1] Launching of online bill processing system.	Date			30/11/2012		
[2] Strengthening mechanisms/systems for ESM welfare	[2.1] Expansion of Ex Servicemen Contributory Health Scheme	[2.1.1] Operationalise New polyclinics	Nos.	--	95	70	--	--
[3] Facilitate prompt grievance redressal	[3.1] Critical analysis of Grievances received and suggested systematic remedial measures.	[3.1.1] preparation of document of critical analysis	Date			30/11/2012		
	[3.2] Prompt redressal of grievances and reduction in response time.	[3.2.1] Installation of local area network system in Department of Ex Servicemen Welfare.	Date			30/11/2012		
	[3.3] Tracking the grievance redressal	[3.3.1] completion of user training	Date			31/12/2012		
[4] To conduct media campaign to highlight the role of ESM in society	[4.1] Media campaign through documentary film, video clippings on	[3.3.2] Launching of System.	Date			31/12/2012		
		[4.1.1] Number of episodes/items jingles and radio spots to be telecast/	Nos.	--	--	4	4	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[5] Resettlement & rehabilitation of Ex Servicemen	Doordarshan/other channels along with Radio Spots and jingles on FM & AIR	broadcast during the year						
	[5.1] Review and update training courses for ESM	[5.1.1] Empanelment of institutes of national repute and review of existing courses and addition of new courses	Date	--	31/01/2012	31/12/2012	--	--
	[5.2] Creation of employment for Ex servicemen	[5.2.1] No. of persons employed	Nos.	--	45000	50000	--	--
	[6] Improved data of Ex Servicemen/ dependents	[6.1] Creation of Data base of ESM and war widows	Date	--	01/01/2012	31/12/2012	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	06/03/2012	--	--
	Timely submission of Results for the year 2011-12 RFD	On-time submission	Date	--	--	03/05/2012	--	--
	Review the Strategic Plan	Finalise review of the Strategic plan for the next 5 years.	Date	--	--	15/12/2012	--	--
* Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	--	95	--	--
	Develop an action plan to implement ISO 9001 certification	Finalize an action plan to implement ISO 9001 certification	Date	--	--	15/12/2012	--	--
	Identify, design and implement major innovations	Preparation of Action Plan	Date	--	--	06/07/2012	--	--
* Mandatory Objective(s)								

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		Beginning of Implementation	Date	--	--	06/03/2013	--	--
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	Implementation of Sevottam	Review and resubmission of Citizen's Charter	Date	--	--	15/12/2012	--	--
		Independent Audit of implementation of public grievance redressal system	%	--	--	95	--	--
* Ensuring compliance to the Financial Accountability Framework	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.	%	--	--	95	--	--
	Timely submission of ATRs to the PAC Sect. on PAC Reports	Percentage of ATRs submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	--	--	95	--	--
	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	--	--	95	--	--
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRs disposed off during the year.	%	--	--	95	--	--

* Mandatory Objective(s)

Section 4:

Description and Definition of Success Indicators and Proposed Measurement Methodology

SI No.	Objective	Weight	Actions	Success indicator	Description
	1	2	3	4	
1	Improvement in procedures related to delivery of Medical benefits to Ex Servicemen	20	1.1 Streamlining of supply of medicines at six Regional Centres	1.1.1 Initiation of the new system of medicine disbursement and procurement 1.2 Numbers of polyclinics where the new system of supply is made operative. 1.2.1 Launching of online bill processing system.	Initiation of the streamlined system of medicine procurement and supply will remove bottle necks and delay being faced at the polyclinic level in procurement and disbursement of medicines under the Ex Servicemen Contributory Health Scheme. This will improve the level of satisfaction of ECHS beneficiaries. It is expected that 95 to 98 % medicines will be available over the counter at the polyclinics
2	Strengthening mechanism/ system for Ex-servicemen welfare	20	2.1 Expansion of Ex Servicemen Contributory Health Scheme	Operationalize new polyclinics	During the period under review another 80 new polyclinics will be operationaliz ed making health care more accessible to Ex-Servicemen.
3	Facilitate prompt grievance redressal	15	3.1 Critical analysis of grievances received and suggested systematic remedial measures. 3.2 Prompt redressal of grievances and reduction in response time. 3.3 Tracking the grievance redressal.	3.3.1 Preparation of document of critical analysis. 3.2.1 Installation of Local Area Network system in Department of Ex Servicemen Welfare 3.3.1 completion of user training. 3.3.2 Launching of system	Establishment of Information Technology enabled grievances tracking and redressal system which includes operationaliz ation of Local Area Network system in the Department will result in speedy redressal of grievances and real time information on the status of the same.

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

SI No.	Objective	Weight	Actions	Success indicator	Description
4	To conduct media campaign to highlight the role of ESM in society	15	4.1 Media campaign through documentary film, video clippings on Doordarshan/ other channels along with Radio Spots and jingles on FM & AIR	Number of episodes/ items to be telecast/ broadcast during the year	Ex-Servicemen are a vast repository of disciplined, skilled manpower. This reservoir needs to be tapped for nation building and there is need to sensitize the public in general and corporate sector in particular about it.
5	Resettlement & Rehabilitation of Ex Servicemen	10	5.1 Review and update training courses for ESM 5.2 Creation of employment opportunities for Ex-servicemen	Empanelment of institutes of national repute and review of existing courses and addition of new courses No of persons employed	Through empanelment of reputed institutes the training imparted to the ESMs would be of higher quality and better employability the success will be measured in terms of ESM employed after undergoing training in the new courses. This would create appropriate job opportunities for ESM and it would be measurable in terms of percentage increase in the number of ESM employed over the last year.
6	Improved data of Ex Servicemen/ dependents	10	Creation of Data base of ESM and war widows	Completion of process	Data is an integral part to formulate holistic policies and to improve extant procedures for welfare and rehabilitation.

Section 5:

Specific Performance Requirements from other Departments

SI No.	Actions	Requirement from Other Departments
1	Establishment of Information Technology enabled grievance redressal mechanism	National Informatics Centre has to provide the necessary platform.
	Tracking the Grievance redressal	State Govt. /Rajya Sainik Boards cooperation is required/necessary.
2	Media campaign through documentary film, video clippings on Doordarshan/other channels along with Radio Spots and jingles on FM & AIR	Since the film is being made by 'Doordarshan' and the jingles/radio spots are being developed by National Film Development Cooperation. it is important that they complete the film/jingles/radio spots etc. as per time schedule.
3	Streamlining of supply of medicines at 6 Regional Centres	Timely concurrence of Department of Def Fin to the proposal is required.
4	Expansion of Ex Servicemen Contributory Health Scheme	Availability of land/building at the proposed polyclinic locations is the basic requirement for which the cooperation of the States Govt. is necessary.
5	Creation of employment opportunities for Ex-servicemen	Co operation of the Central and state Govt. Departments, PSUs and banks is required to fill the vacancies reserved for ESM in the Group C posts.
6	Creation of Data base	Regular data feed back from RSBs/ZSBs, Sainik Boards and the Service HQ is required to maintain up to date data. However compilation of data on ESM/widows is an ongoing process.

Section 6: Outcome/Impact of Department/Ministry

Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 1. Improved well Being of Ex Servicemen/their dependents through improved medical care 2. Better appreciation amongst general public. of the role played by Ex Servicemen as result of media campaign 3. Increased employment of Ex Servicemen in private/public sector	1. Central Organization Ex Servicemen Contributory Health Scheme, Military Hospitals, Civil Empanelled hospitals and polyclinics 2. Doordarshan and National Film Development Corporation 3. All Central Govt. Ministries/Departments having Public Sector Undertakings under them. Three Responsibility Centers (Attached Offices) – Directorate General of Resettlement, Kendra Sainik Board 1. State/UT Govt.	1. Lesser distance travelled for availing medical facilities 2. More number of polyclinics Impact of the media campaign would be ascertained through feedback from Rajya Sainik Board /Zila Sainik Board and periodic impact analysis by professional agency 2-5% Increase in number of Ex Servicemen employed over the previous year in various fields including self-employed.	Date					